

Winslow Unified District	090201	Navajo
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FINANCES BY FUND	JULY 1, 2000 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 2001
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	1,080,068	10,363,018	0	10,741,213	10,295,268	1,147,818
UNRESTRICTED CAP OUTLAY	188,673	462,111	0	548,202	424,534	226,250
SOFT CAPITAL OUTLAY	187,571	567,031	0	663,376	527,783	226,819
DEFICIENCIES CORRECTION	605,601	139,542		2,744,000	745,030	113
BUILDING RENEWAL	859,288	801,567		955,495	517,019	1,143,836
NEW SCHOOL FACILITIES	0	0		0	0	0
ADJACENT WAYS	9,519	19,943	0	27,000	26,483	2,979
DEBT SERVICE	24,343	997,309	1,392	899,173	899,915	123,129
SCHOOL PLANT	0	1,393	0	0	0	1,393
FEDERAL PROJECTS	124,922	1,632,988	-49,491	1,766,383	1,367,889	340,530
STATE PROJECTS	25,824	173,316		198,455	177,400	21,740
FOOD SERVICES	-17,241	512,553	0	710,000	517,094	-21,782
OTHER	224,837	43,278	0	284,537	136,196	131,919
TOTAL	3,313,405	15,714,049	-48,099	19,537,835	15,634,611	3,344,744
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	28,517	2,441	28,670	29,900	16,923	42,705

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	1,783,497	251,102	7,427,216	901,203	10,363,018
UNRESTRICTED CAP OUTLAY	20,210	4,377	147,120	290,404	462,111
SOFT CAPITAL OUTLAY	22,452	18,112	526,467	0	567,031
SCHOOL FACILITIES			941,109		941,109
ADJACENT WAYS	19,943				19,943
DEBT SERVICE	997,309		0		997,309
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	44,671		173,316	1,632,988	1,850,975
TOTAL BY SOURCE	2,888,082	273,591	9,215,228	2,824,595	15,201,496
PERCENTAGE OF TOTAL REVENUES	19.00	1.80	60.62	18.58	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	3,746	7,116
EMOTIONAL DISABILITY	37,460	45,075
HEARING IMPAIRMENTS	3,746	21,349
OTHER HEALTH IMPAIRMENTS	18,730	18,972
SPECIFIC LEARNING DISABILITY	1,232,696	975,007
MILD, MOD, SEV, MENTAL RETARDAT	48,698	28,465
MULTIPLE DISABILITIES	7,492	0
MULTIPLE DISABILITIES WITH SSI	0	18,972
ORTHOPEDIC IMPAIRMENT	33,468	16,609
PRESCHOOL MODERATE DELAY	11,238	9,493
PRESCHOOL SEVERE DELAY	11,238	11,856
PRESCHOOL SPEECH/LANG DELAY	0	33,219
SPEECH/LANGUAGE IMPAIRMENT	125,118	135,224
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	7,492	21,350
- SUBTOTAL	1,541,122	1,342,707
GIFTED	197,373	201,251
BILINGUAL EDUCATION	83,986	104,224
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	354,112	387,247
CAREER EDUCATION	0	0
- SUBTOTAL	635,471	692,722
TOTAL (INCL IN MAINT & OPER)	2,176,593	2,035,429

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	24
1	5	10	15
2	6	11	29
3	19	12	15
4	16	9-12	83
5	12	K-12	195
6	18		
7	19	ACTUAL EXPENDITURES	
8	17	K-8	148,936
K-8	112	9-12	52,315

MISCELLANEOUS DATA as of 6/30/01	
BONDS OUTSTANDING	5,750,000
LAND & IMPROVEMENTS	1,693,457
BUILDING & IMPROVEMENTS	21,362,612
FURNITURE, EQUIP, VEHICLES	5,230,719
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	2.6441	36,415,570
-- SECONDARY	4.5208	36,978,869
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT	ATTENDING RESIDENT	ATTENDING NON-RES	TOTAL ATTENDING
1998 - 1999 ELEMENTARY	1,713.880	1,582.770	140.600	1,723.370
1998 - 1999 HIGH SCHOOL	818.160	722.900	116.590	839.490
1998 - 1999 TOTAL	2,532.040	2,305.670	257.190	2,562.860
1999 - 2000 ELEMENTARY	1,705.588	1,619.025	98.290	1,717.315
1999 - 2000 HIGH SCHOOL	812.586	735.040	101.530	836.570
1999 - 2000 TOTAL	2,518.173	2,354.065	199.820	2,553.885
2000 - 2001 ELEMENTARY	1,642.855	1,549.360	104.895	1,654.255
2000 - 2001 HIGH SCHOOL	799.660	708.120	117.460	825.580
2000 - 2001 TOTAL	2,442.515	2,257.480	222.355	2,479.835
FALL 2000 ENROLLMENT	2,589	NUMBER OF SCHOOLS		5

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF
CERTIFIED --		
ADMINS	11	225.44
TEACHERS	135	18.34
OTHER	13	187.16
SUBTOTAL	160	15.55
CLASSIFIED --		
MANAGERS	4	619.96
TEACH AIDS	47	52.76
OTHER	80	31.19
SUBTOTAL	131	19.00
TOTAL STAFF	290	8.55

TEACHER SALARIES	\$4,688,699
SUPERINTENDENT'S SALARY	\$79,485

See data definitions on pages I-1 through I-3.